

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Alexandria Police Communications **Period:** 2006

Total Requested: \$ 404,883.63

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	207,000	189,697
Total 911 calls handled by the PSAP	56,000	53,226
Total wireless 911 calls handled by the PSAP	25,000	18,967

Percentage of wireless to total calls :12.08%

Percentage of wireless to 9-1-1 calls :44.64%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Six new E-911 Trunks	\$16,940.00	1	\$2,045.89
CPE Purchase	\$1,400,000.00	1	\$169,082.13
DAT Recorder	\$57,419.00	1	\$6,934.66
CPE Maintenance	\$68,000.00	1	\$8,212.56
Total for Shared Equipment	\$1,542,359.00		\$186,275.24

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Yearly trunking costs	\$6,048.00		\$6,048.00
Total for Local Exchange Carrier Costs	\$6,048.00		\$6,048.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and benefits	\$1,700,000.00		\$205,314.01
Overtime	\$60,000.00		\$7,246.38
Total for Personnel Costs	\$1,760,000.00		\$212,560.39

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Alleghany County Period: 2006

Total Requested: \$ 35,392.64

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	105,000	103,016
Total 911 calls handled by the PSAP	4,000	3,381
Total wireless 911 calls handled by the PSAP	2,500	2,383

Percentage of wireless to total calls :2.38%

Percentage of wireless to 9-1-1 calls :62.50%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Computer, GPS Hardware and Software	\$15,860.00	1	\$1,819.14
Maintenance for E-911 Mapping	\$5,000.00	1	\$573.50
Total for Shared Equipment	\$20,860.00		\$2,392.64

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Four trunk lines monthly lease (4)	\$3,000.00		\$3,000.00
Total for Local Exchange Carrier Costs	\$3,000.00		\$3,000.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Training costs	\$2,000.00		\$47.62
Fulltime salaries and benefits	\$108,000.00		\$2,571.43
Part time salaries and benefits	\$20,000.00		\$476.19
Total for Personnel Costs	\$130,000.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Amelia County **Period:** 2006

Total Requested: \$ 34,868.06

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	46,000	44,961
Total 911 calls handled by the PSAP	3,000	2,765
Total wireless 911 calls handled by the PSAP	2,000	1,384

Percentage of wireless to total calls :4.35%

Percentage of wireless to 9-1-1 calls :66.67%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Lease/Maint.	\$6,780.00	1	\$777.67
Dept of Technology (phone Line for 911 room)	\$39.18	1	\$4.49
TDS Telecom (Phone Line for 911 Equip Room)	\$469.92	1	\$53.90
Total for Shared Equipment	\$7,289.10		\$836.06

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless Trunk Line Lease	\$4,032.00		\$4,032.00
Total for Local Exchange Carrier Costs	\$4,032.00		\$4,032.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salary/Benefits less Comp Board	\$44,804.00		\$1,948.00
Training/Professional Dues	\$999.96		\$43.48
Total for Personnel Costs	\$45,803.96		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Appomattox County **Period:** 2006

Total Requested: \$ 35,000.00

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	25,000	0
Total 911 calls handled by the PSAP	5,000	0
Total wireless 911 calls handled by the PSAP	1,000	0

Percentage of wireless to total calls :4.00%

Percentage of wireless to 9-1-1 calls :20.00%

Cost Detail Information:

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
monthly wireless trunk costs	\$5,000.00		\$5,000.00
Total for Local Exchange Carrier Costs	\$5,000.00		\$5,000.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
PSAP COORDINATOR (salary benefits)	\$45,720.00		\$1,828.80
FT Dispatchers (10, salary/benefits)	\$292,100.00		\$11,684.00
PT Dispatchers (5- salary only)	\$57,500.00		\$2,300.00
Total for Personnel Costs	\$395,320.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Arlington County PSCC **Period:** 2006

Total Requested: \$ 482,647.21

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	405,000	403,024
Total 911 calls handled by the PSAP	115,000	113,818
Total wireless 911 calls handled by the PSAP	62,000	61,395

Percentage of wireless to total calls :15.31%

Percentage of wireless to 9-1-1 calls :53.91%

Cost Detail Information:

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless 9-1-1 Trunk Lines - 8	\$8,064.00		\$8,064.00
Total for Local Exchange Carrier Costs	\$8,064.00		\$8,064.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
ECC Personnel Costs	\$3,100,100.00		\$474,583.21
Total for Personnel Costs	\$3,100,100.00		\$474,583.21

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Augusta County

Period: 2006

Total Requested: \$ 57,798.39

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	246,586	0
Total 911 calls handled by the PSAP	32,887	0
Total wireless 911 calls handled by the PSAP	14,493	0

Percentage of wireless to total calls :5.88%

Percentage of wireless to 9-1-1 calls :44.07%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
Voice logger 4 wrless/27 chnls 14 @ \$14,000	\$2,074.07		\$2,074.07
Total for Dedicated Equipment	\$2,074.07		\$2,074.07

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Mapping	\$15,964.38	1	\$1,831.11
CPE Lease 1,220 @ month	\$14,640.00	1	\$1,679.21
Phone Equipment	\$19,971.82	1	\$2,290.77
Total for Shared Equipment	\$50,576.20		\$5,801.09

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
(4) Trunks for Wireless Segregationi	\$4,032.00		\$4,032.00
Total for Local Exchange Carrier Costs	\$4,032.00		\$4,032.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Personnel: FT & PT salary & benefits	\$732,250.00		\$43,037.72
Overtime	\$35,000.00		\$2,057.11
Academy Training	\$9,100.00		\$534.85
Other Training	\$4,450.00		\$261.55
Total for Personnel Costs	\$780,800.00		\$45,891.23

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 id the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Bath County **Period:** 2006

Total Requested: \$ 54,000.00

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	6,500	6,500
Total 911 calls handled by the PSAP	550	520
Total wireless 911 calls handled by the PSAP	100	70

Percentage of wireless to total calls :1.54%

Percentage of wireless to 9-1-1 calls :18.18%

Cost Detail Information:

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
E-911 Wireless Monthly Costs	\$24,000.00		\$24,000.00
Total for Local Exchange Carrier Costs	\$24,000.00		\$24,000.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salary and Benefits	\$30,000.00		\$461.54
Total for Personnel Costs	\$30,000.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Bedford Communications Center **Period:** 2006

Total Requested: \$ 56,412.38

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	166,004	166,004
Total 911 calls handled by the PSAP	29,213	29,213
Total wireless 911 calls handled by the PSAP	12,009	12,009

Percentage of wireless to total calls :7.23%

Percentage of wireless to 9-1-1 calls :41.11%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Mapping system maintenance	\$1,936.00	1	\$222.06
Total for Shared Equipment	\$1,936.00		\$222.06

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
4 wireless trunks from verizon	\$4,032.00		\$4,032.00
Total for Local Exchange Carrier Costs	\$4,032.00		\$4,032.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
721,000.00	\$721,000.00		\$52,158.32
Total for Personnel Costs	\$721,000.00		\$52,158.32

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Blacksburg Police Communications **Period:** 2006

Total Requested: \$ 36,084.00

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	72,000	70,192
Total 911 calls handled by the PSAP	7,500	6,578
Total wireless 911 calls handled by the PSAP	5,000	3,967

Percentage of wireless to total calls :6.94%

Percentage of wireless to 9-1-1 calls :66.67%

Cost Detail Information:

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
911 trunk lines to PSAP	\$6,084.00		\$6,084.00
Total for Local Exchange Carrier Costs	\$6,084.00		\$6,084.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salary & Benefits of 9 Dispatchers	\$342,505.00		\$23,785.07
Academy training for 9 dispatchers	\$1,620.00		\$112.50
Membership Dues to APCO 9 dispatchers	\$500.00		\$34.72
Total for Personnel Costs	\$344,625.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Botetourt County GIS-Communications

Period: 2006

Total Requested: \$ 41,343.94

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	124,849	124,849
Total 911 calls handled by the PSAP	15,129	15,129
Total wireless 911 calls handled by the PSAP	8,131	8,131

Percentage of wireless to total calls :6.51%

Percentage of wireless to 9-1-1 calls :53.74%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Mapping system maintenance	\$3,048.00	1	\$349.61
CPE maintenance	\$10,700.00	1	\$1,227.29
Total for Shared Equipment	\$13,748.00		\$1,576.90

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
nTelos wireless trunk cost - Salem to Fincastle	\$3,814.08		\$3,814.08
nTelos wireless trunk cost - Staunton to Fincastle	\$3,936.96		\$3,936.96
Verizon wireless trunks	\$2,016.00		\$2,016.00
Total for Local Exchange Carrier Costs	\$9,767.04		\$9,767.04

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and benefits	\$270,250.00		\$17,600.48
Overtime	\$2,100.00		\$136.77
Training costs	\$2,000.00		\$130.25
Total for Personnel Costs	\$274,350.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Bristol 9-1-1 Communications **Period:** 2006

Total Requested: \$ 51,216.84

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	121,167	118,792
Total 911 calls handled by the PSAP	2,005	1,966
Total wireless 911 calls handled by the PSAP	11,787	11,556

Percentage of wireless to total calls :9.73%

Percentage of wireless to 9-1-1 calls :587.88%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE lease	\$47,802.00	1	\$5,482.89
Mapping system maintenance	\$3,733.00	1	\$428.18
Total for Shared Equipment	\$51,535.00		\$5,911.07

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless trunks	\$744.00		\$744.00
Total for Local Exchange Carrier Costs	\$744.00		\$744.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and benefits	\$458,082.32		\$44,561.77
Total for Personnel Costs	\$458,082.32		\$44,561.77

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Brunswick County

Period: 2006

Total Requested: \$ 35,448.67

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	12,000	0
Total 911 calls handled by the PSAP	7,000	0
Total wireless 911 calls handled by the PSAP	2,500	0

Percentage of wireless to total calls :20.83%

Percentage of wireless to 9-1-1 calls :35.71%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Recorder Maintenance	\$6,800.00	1	\$1,416.67
Total for Shared Equipment	\$6,800.00		\$1,416.67

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Trunk Lines Lease (4x \$84x12 months)	\$4,032.00		\$4,032.00
Total for Local Exchange Carrier Costs	\$4,032.00		\$4,032.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
F/T Salaries / Benefits (3) positions	\$81,000.00		\$16,875.00
Training Costs/ Conference/ Dues	\$4,000.00		\$833.33
Total for Personnel Costs	\$85,000.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Buchanan County **Period:** 2006

Total Requested: \$ 35,720.50

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	14,700	14,000
Total 911 calls handled by the PSAP	4,200	4,000
Total wireless 911 calls handled by the PSAP	840	800

Percentage of wireless to total calls :5.71%

Percentage of wireless to 9-1-1 calls :20.00%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Maintenance	\$15,000.00	1	\$1,720.50
Total for Shared Equipment	\$15,000.00		\$1,720.50

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless trunk charges	\$4,000.00		\$4,000.00
Total for Local Exchange Carrier Costs	\$4,000.00		\$4,000.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries, benefits, and training	\$45,000.00		\$2,571.43
Total for Personnel Costs	\$45,000.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Buckingham County Period: 2006

Total Requested: \$ 34,925.52

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	5,000	0
Total 911 calls handled by the PSAP	2,920	0
Total wireless 911 calls handled by the PSAP	455	0

Percentage of wireless to total calls :9.10%

Percentage of wireless to 9-1-1 calls :15.58%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Equipment Maintenance	\$20,857.80	1	\$2,392.39
Sentinel Stats Maintenance	\$1,160.70	1	\$133.13
Total for Shared Equipment	\$22,018.50		\$2,525.52

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless Trunks	\$2,400.00		\$2,400.00
Total for Local Exchange Carrier Costs	\$2,400.00		\$2,400.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
personnel cost	\$30,000.00		\$2,730.00
Total for Personnel Costs	\$30,000.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 id the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Campbell County Period: 2006

Total Requested: \$ 159,813.10

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	27,000	25,570
Total 911 calls handled by the PSAP	24,000	23,035
Total wireless 911 calls handled by the PSAP	7,745	6,454

Percentage of wireless to total calls :28.69%

Percentage of wireless to 9-1-1 calls :32.27%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
Mapping System	\$19,253.00		\$19,253.00
Total for Dedicated Equipment	\$19,253.00		\$19,253.00

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE & Map Maintenance	\$15,976.00	1	\$4,582.75
Total for Shared Equipment	\$15,976.00		\$4,582.75

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Trunk Charges	\$4,800.00		\$4,800.00
Total for Local Exchange Carrier Costs	\$4,800.00		\$4,800.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries, Benefits, Overtime, Training	\$457,300.00		\$131,177.35
Total for Personnel Costs	\$457,300.00		\$131,177.35

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Caroline County **Period:** 2006

Total Requested: \$ 62,912.00

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	50,000	0
Total 911 calls handled by the PSAP	16,000	0
Total wireless 911 calls handled by the PSAP	8,000	0

Percentage of wireless to total calls :16.00%

Percentage of wireless to 9-1-1 calls :50.00%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE maintenance	\$18,000.00	1	\$2,880.00
Total for Shared Equipment	\$18,000.00		\$2,880.00

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless trunks	\$4,032.00		\$4,032.00
Total for Local Exchange Carrier Costs	\$4,032.00		\$4,032.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and benefits	\$350,000.00		\$56,000.00
Total for Personnel Costs	\$350,000.00		\$56,000.00

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Charlotte County **Period:** 2006

Total Requested: \$ 34,880.78

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	34,000	0
Total 911 calls handled by the PSAP	4,100	0
Total wireless 911 calls handled by the PSAP	600	0

Percentage of wireless to total calls :1.76%

Percentage of wireless to 9-1-1 calls :14.63%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Dictaphone recorder maintance	\$7,400.00	1	\$848.78
Total for Shared Equipment	\$7,400.00		\$848.78

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Trunk line lease (84x4x12) - Verizon	\$4,032.00		\$4,032.00
Total for Local Exchange Carrier Costs	\$4,032.00		\$4,032.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salary / Benefits	\$72,000.00		\$1,270.59
Training	\$3,184.00		\$56.19
Total for Personnel Costs	\$75,184.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 id the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Charlottesville, UVA, Albemarle County ECC **Period:** 2006

Total Requested: \$ 252,804.61

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	297,803	0
Total 911 calls handled by the PSAP	122,500	0
Total wireless 911 calls handled by the PSAP	35,800	0

Percentage of wireless to total calls :12.02%

Percentage of wireless to 9-1-1 calls :29.22%

Cost Detail Information:

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless carrier costs	\$16,847.00		\$16,847.00
Total for Local Exchange Carrier Costs	\$16,847.00		\$16,847.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and benefits	\$1,962,818.00		\$235,957.61
Total for Personnel Costs	\$1,962,818.00		\$235,957.61

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Chesapeake Police Communications **Period:** 2006

Total Requested: \$ 462,828.12

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	500,000	498,605
Total 911 calls handled by the PSAP	130,000	128,010
Total wireless 911 calls handled by the PSAP	70,000	60,026

Percentage of wireless to total calls :14.00%

Percentage of wireless to 9-1-1 calls :53.85%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
Voice Rec.6/96 x \$44,522.82	\$2,782.68		\$2,782.68
Total for Dedicated Equipment	\$2,782.68		\$2,782.68

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Maintenance	\$10,272.00	1	\$1,438.08
Total for Shared Equipment	\$10,272.00		\$1,438.08

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Make Busy Circuits	\$600.00		\$600.00
6 Wireless Trunks at \$72 /mo each	\$5,184.00		\$5,184.00
Total for Local Exchange Carrier Costs	\$5,784.00		\$5,784.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and Benefits	\$3,204,452.57		\$448,623.36
Training	\$30,000.00		\$4,200.00
Total for Personnel Costs	\$3,234,452.57		\$452,823.36

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 id the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Chesterfield County ECC **Period:** 2006

Total Requested: \$ 461,306.44

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	556,000	550,179
Total 911 calls handled by the PSAP	135,000	134,502
Total wireless 911 calls handled by the PSAP	63,000	61,999

Percentage of wireless to total calls :11.33%

Percentage of wireless to 9-1-1 calls :46.67%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Maintenance	\$71,148.00	1	\$8,160.68
Total for Shared Equipment	\$71,148.00		\$8,160.68

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless 911 Trunks (6)	\$6,048.00		\$6,048.00
Total for Local Exchange Carrier Costs	\$6,048.00		\$6,048.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salary & Benefits	\$3,835,815.14		\$434,633.73
ECO Overtime	\$110,000.00		\$12,464.03
Total for Personnel Costs	\$3,945,815.14		\$447,097.76

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Christiansburg Police Communications

Period: 2006

Total Requested: \$ 45,050.94

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	125,000	123,879
Total 911 calls handled by the PSAP	10,000	9,463
Total wireless 911 calls handled by the PSAP	4,000	3,262

Percentage of wireless to total calls :3.20%

Percentage of wireless to 9-1-1 calls :40.00%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
mapping display system maintenance	\$7,530.00		\$7,530.00
Total for Dedicated Equipment	\$7,530.00		\$7,530.00

Shared Equipment

Description	Gross Amount	Formula	Net Amount
voice print recorder lease/maintenance	\$11,998.00	1	\$1,376.17
cpe lease/maintanance	\$18,420.00	1	\$2,112.77
Total for Shared Equipment	\$30,418.00		\$3,488.94

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
wireless trunks	\$4,032.00		\$4,032.00
Total for Local Exchange Carrier Costs	\$4,032.00		\$4,032.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
training	\$2,500.00		\$80.00
salaries, benefits	\$419,000.00		\$13,408.00
Total for Personnel Costs	\$421,500.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 id the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Clarke County 9-1-1

Period: 2006

Total Requested: \$ 34,204.05

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	40,610	40,110
Total 911 calls handled by the PSAP	4,185	3,685
Total wireless 911 calls handled by the PSAP	3,157	2,657

Percentage of wireless to total calls :7.77%

Percentage of wireless to 9-1-1 calls :75.44%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
NONE	\$0.00		\$0.00
Total for Dedicated Equipment	\$0.00		\$0.00

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Mapping Maintenance	\$1,500.00	1	\$172.05
Total for Shared Equipment	\$1,500.00		\$172.05

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Verizon Wireless E-911 Trunks	\$4,032.00		\$4,032.00
Total for Local Exchange Carrier Costs	\$4,032.00		\$4,032.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries	\$249,634.00		\$19,406.42
Training	\$4,000.00		\$310.96
Total for Personnel Costs	\$253,634.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 id the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Colonial Heights 9-1-1 Communications **Period:** 2006

Total Requested: \$ 79,592.97

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	41,000	40,407
Total 911 calls handled by the PSAP	12,500	12,320
Total wireless 911 calls handled by the PSAP	4,300	4,310

Percentage of wireless to total calls :10.49%

Percentage of wireless to 9-1-1 calls :34.40%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Maintenance	\$37,000.00	1	\$4,243.90
Total for Shared Equipment	\$37,000.00		\$4,243.90

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
9-1-1 Trunk Lines for Wireless	\$4,032.00		\$4,032.00
Total for Local Exchange Carrier Costs	\$4,032.00		\$4,032.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Personnel Costs w/Benefits	\$680,000.00		\$71,317.07
Total for Personnel Costs	\$680,000.00		\$71,317.07

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Covington 9-1-1 Communications Period: 2006

Total Requested: \$ 30,000.00

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	61,938	0
Total 911 calls handled by the PSAP	4,242	0
Total wireless 911 calls handled by the PSAP	608	0

Percentage of wireless to total calls :0.98%

Percentage of wireless to 9-1-1 calls :14.33%

Cost Detail Information:

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and benefits	\$381,429.59		\$3,744.22
Total for Personnel Costs	\$381,429.59		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Culpeper Joint 9-1-1 Center

Period: 2006

Total Requested: \$ 54,139.63

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	174,000	173,376
Total 911 calls handled by the PSAP	32,000	31,840
Total wireless 911 calls handled by the PSAP	14,500	14,206

Percentage of wireless to total calls :8.33%

Percentage of wireless to 9-1-1 calls :45.31%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE maintenance	\$10,215.00	1	\$1,171.66
Motorola Centralink software contract	\$14,533.00	1	\$1,666.94
Clear Communications contract for Centralink	\$8,856.00	1	\$1,015.78
Total for Shared Equipment	\$33,604.00		\$3,854.38

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless trunks	\$4,032.00		\$4,032.00
Total for Local Exchange Carrier Costs	\$4,032.00		\$4,032.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and benefits	\$539,873.00		\$44,989.42
Training costs	\$15,166.00		\$1,263.83
Total for Personnel Costs	\$555,039.00		\$46,253.25

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Cumberland County

Period: 2006

Total Requested: \$ 36,179.09

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	18,000	5,223
Total 911 calls handled by the PSAP	5,000	3,777
Total wireless 911 calls handled by the PSAP	1,000	628

Percentage of wireless to total calls :5.56%

Percentage of wireless to 9-1-1 calls :20.00%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Dictaphone Recorder Maintenance	\$4,517.00	2	\$903.40
CML/Sprint Maintenance - Rescue Star	\$9,454.00	1	\$1,084.37
CML/Sprint Maintenance - Sent. Stats	\$1,389.00	1	\$159.32
Total for Shared Equipment	\$15,360.00		\$2,147.09

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Trunk Line Lease	\$4,032.00		\$4,032.00
Total for Local Exchange Carrier Costs	\$4,032.00		\$4,032.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salary/Benefits/Training	\$30,000.00		\$1,666.67
Total for Personnel Costs	\$30,000.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Danville Emergency Services **Period:** 2006

Total Requested: \$ 50,449.30

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	288,941	0
Total 911 calls handled by the PSAP	70,955	0
Total wireless 911 calls handled by the PSAP	19,583	0

Percentage of wireless to total calls :6.78%

Percentage of wireless to 9-1-1 calls :27.60%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
Voice logging purchase (6/48*24,902.74)	\$3,112.84		\$3,112.84
Total for Dedicated Equipment	\$3,112.84		\$3,112.84

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Mapping Maintenance	\$6,720.00	1	\$770.78
CPE CML	\$5,594.30	1	\$641.67
Call accounting maintenance	\$1,197.70	1	\$137.38
Total for Shared Equipment	\$13,512.00		\$1,549.83

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Phase 0 Phone Lines	\$654.24		\$654.24
911 Wireless Trunk Maintenance	\$4,032.00		\$4,032.00
Total for Local Exchange Carrier Costs	\$4,686.24		\$4,686.24

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Personnel Cost	\$606,423.33		\$41,100.39
Total for Personnel Costs	\$606,423.33		\$41,100.39

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 id the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Dickenson County **Period:** 2006

Total Requested: \$ 34,032.00

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	16,000	15,508
Total 911 calls handled by the PSAP	10,500	10,000
Total wireless 911 calls handled by the PSAP	1,200	1,000

Percentage of wireless to total calls :7.50%

Percentage of wireless to 9-1-1 calls :11.43%

Cost Detail Information:

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Verizon Trunk cost	\$4,032.00		\$4,032.00
Total for Local Exchange Carrier Costs	\$4,032.00		\$4,032.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Training	\$5,000.00		\$375.00
Salaries/overtime/training	\$325,000.00		\$24,375.00
Overtime	\$15,000.00		\$1,125.00
Total for Personnel Costs	\$345,000.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Dinwiddie County **Period:** 2006

Total Requested: \$ 34,032.00

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	31,650	0
Total 911 calls handled by the PSAP	7,550	0
Total wireless 911 calls handled by the PSAP	2,532	0

Percentage of wireless to total calls :8.00%

Percentage of wireless to 9-1-1 calls :33.54%

Cost Detail Information:

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Monthly Maintenance (\$84x4x12)	\$4,032.00		\$4,032.00
Total for Local Exchange Carrier Costs	\$4,032.00		\$4,032.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries & Benefits	\$145,500.00		\$11,640.00
Professional dues/training	\$1,000.00		\$80.00
Total for Personnel Costs	\$146,500.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Eastern Shore 9-1-1 Period: 2006

Total Requested: \$ 72,271.44

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	79,000	76,085
Total 911 calls handled by the PSAP	33,500	29,680
Total wireless 911 calls handled by the PSAP	15,000	12,244

Percentage of wireless to total calls :18.99%

Percentage of wireless to 9-1-1 calls :44.78%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Replacement - VESTA Pallas (FY06 Payment)	\$45,000.00	1	\$8,544.30
CPE Maintenance (After Year 1)	\$3,000.00	1	\$569.62
Maintenance - Mapping Display System EAGLE	\$4,629.60	1	\$879.04
Total for Shared Equipment	\$52,629.60		\$9,992.96

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless Trunks (4) - VITA Contracted	\$0.00		\$0.00
Total for Local Exchange Carrier Costs	\$0.00		\$0.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries, Wages, & Benefits	\$325,000.00		\$61,708.86
Training Costs	\$3,000.00		\$569.62
Total for Personnel Costs	\$328,000.00		\$62,278.48

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Emporia Police Communications **Period:** 2006

Total Requested: \$ 39,662.39

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	60,028	60,028
Total 911 calls handled by the PSAP	9,057	9,057
Total wireless 911 calls handled by the PSAP	4,000	3,592

Percentage of wireless to total calls :6.66%

Percentage of wireless to 9-1-1 calls :44.16%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
Recorder Maintenance Contract (2 of 8 lines)	\$966.26		\$966.26
Total for Dedicated Equipment	\$966.26		\$966.26

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Lease	\$41,092.56	1	\$4,713.32
Total for Shared Equipment	\$41,092.56		\$4,713.32

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
911 Wireless Trunks	\$3,982.81		\$3,982.81
Total for Local Exchange Carrier Costs	\$3,982.81		\$3,982.81

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Dispatcher salaries and benefits	\$230,000.00		\$15,326.18
Total for Personnel Costs	\$230,000.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Fairfax County PSCC

Period: 2006

Total Requested: \$ 3,617,497.79

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	1,066,456	1,066,456
Total 911 calls handled by the PSAP	420,188	420,188
Total wireless 911 calls handled by the PSAP	224,694	224,694

Percentage of wireless to total calls :21.07%

Percentage of wireless to 9-1-1 calls :53.47%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
Logging Recorder System maintenance -- 6 wirel	\$1,119.47		\$1,119.47
9-1-1 trunk make-busy circuits (2) -- 6 wireless	\$475.20		\$475.20
Total for Dedicated Equipment	\$1,594.67		\$1,594.67

Shared Equipment

Description	Gross Amount	Formula	Net Amount
On-site technician maintenance support contract	\$138,372.00	1	\$29,153.91
Primary telephone system maintenance contract	\$100,931.88	1	\$21,265.56
Primary telephone system purchase payment	\$220,078.81	1	\$46,368.90
Altaris Mapping System Life Cycle Replacement Pro	\$750,000.00	1	\$158,019.18
Altaris Mapping System maintenance	\$50,000.00	1	\$10,534.61
Total for Shared Equipment	\$1,259,382.69		\$265,342.16

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Tandem-to-PSAP Wireless 911 Trunks (10)	\$10,080.00		\$10,080.00
Total for Local Exchange Carrier Costs	\$10,080.00		\$10,080.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salary and Benefits	\$15,803,525.00		\$3,329,680.03
Training	\$51,264.00		\$10,800.93
Total for Personnel Costs	\$15,854,789.00		\$3,340,480.96

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.

Formula #2 id the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Farmville Police Communications **Period:** 2006

Total Requested: \$ 58,197.32

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	50,470	45,882
Total 911 calls handled by the PSAP	11,959	10,872
Total wireless 911 calls handled by the PSAP	717	652

Percentage of wireless to total calls :1.42%

Percentage of wireless to 9-1-1 calls :6.00%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
Mapping Lease/Maint.	\$10,752.00		\$10,752.00
Total for Dedicated Equipment	\$10,752.00		\$10,752.00

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Lease/Maint.	\$45,600.00	1	\$5,230.32
Total for Shared Equipment	\$45,600.00		\$5,230.32

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
WSPs Monthly Charges (4X824X12)	\$9,888.00		\$9,888.00
Monthly Trunk Charges (4X12)	\$2,327.00		\$2,327.00
Total for Local Exchange Carrier Costs	\$12,215.00		\$12,215.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries/Benefits	\$370,438.53		\$5,262.62
Training /Dues	\$4,100.00		\$58.25
Total for Personnel Costs	\$374,538.53		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 id the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Floyd County **Period:** 2006

Total Requested: \$ 37,000.00

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	11,000	10,750
Total 911 calls handled by the PSAP	4,200	3,950
Total wireless 911 calls handled by the PSAP	800	702

Percentage of wireless to total calls :7.27%

Percentage of wireless to 9-1-1 calls :19.05%

Cost Detail Information:

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless trunks	\$7,000.00		\$7,000.00
Total for Local Exchange Carrier Costs	\$7,000.00		\$7,000.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and benefits	\$120,000.00		\$8,727.27
Training costs	\$4,000.00		\$290.91
Total for Personnel Costs	\$124,000.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Franklin County **Period:** 2006

Total Requested: \$ 39,457.18

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	151,917	146,527
Total 911 calls handled by the PSAP	21,126	19,728
Total wireless 911 calls handled by the PSAP	10,101	7,366

Percentage of wireless to total calls :6.65%

Percentage of wireless to 9-1-1 calls :47.81%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Rescue Star Lease	\$60,542.71	1	\$6,944.25
Maintenance on Phone Stats Software	\$1,508.76	1	\$173.05
Replacement of Mapping Sys Equipment	\$20,000.00	1	\$2,294.00
Maintenance on ESRI Mapping Software	\$400.00	1	\$45.88
Total for Shared Equipment	\$82,451.47		\$9,457.18

Percentage increased to 10.34% minimum.

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries & Benefits	\$384,139.00		\$25,541.50
Training Costs	\$2,000.00		\$132.98
Total for Personnel Costs	\$386,139.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Franklin Police Communications **Period:** 2006

Total Requested: \$ 37,514.08

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	65,000	61,992
Total 911 calls handled by the PSAP	6,500	5,985
Total wireless 911 calls handled by the PSAP	2,500	1,235

Percentage of wireless to total calls :3.85%

Percentage of wireless to 9-1-1 calls :38.46%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Lease & Maintenance	\$32,960.00	1	\$3,780.51
Map Maintenance	\$2,420.00	1	\$277.57
Total for Shared Equipment	\$35,380.00		\$4,058.08

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless Trunks	\$3,456.00		\$3,456.00
Total for Local Exchange Carrier Costs	\$3,456.00		\$3,456.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Personnel Costs	\$355,786.00		\$13,684.08
Total for Personnel Costs	\$355,786.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Frederick County PSCC

Period: 2006

Total Requested: \$ 36,610.01

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	264,000	256,920
Total 911 calls handled by the PSAP	32,500	31,660
Total wireless 911 calls handled by the PSAP	19,500	15,825

Percentage of wireless to total calls :7.39%

Percentage of wireless to 9-1-1 calls :60.00%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Lease and Maintenace	\$15,579.60	1	\$1,786.98
Magic Exabyte Tapes	\$290.00	1	\$33.26
Total for Shared Equipment	\$15,869.60		\$1,820.24

Percentage increased to 10.34% minimum.

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Personnel Cost	\$460,000.00		\$33,977.27
Training	\$11,000.00		\$812.50
Total for Personnel Costs	\$471,000.00		\$34,789.77

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.

Formula #2 id the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Giles County Period: 2006

Total Requested: \$ 36,670.10

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	19,000	17,800
Total 911 calls handled by the PSAP	2,500	1,720
Total wireless 911 calls handled by the PSAP	1,500	730

Percentage of wireless to total calls :7.89%

Percentage of wireless to 9-1-1 calls :60.00%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CAD-based mapping maintenance	\$10,000.00	1	\$1,147.00
CPE Maintenance	\$13,000.00	1	\$1,491.10
Total for Shared Equipment	\$23,000.00		\$2,638.10

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless Trunks	\$4,032.00		\$4,032.00
Total for Local Exchange Carrier Costs	\$4,032.00		\$4,032.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and benefits	\$115,000.00		\$9,078.95
Total for Personnel Costs	\$115,000.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Goochland County **Period:** 2006

Total Requested: \$ 40,283.79

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	33,458	27,882
Total 911 calls handled by the PSAP	11,869	10,321
Total wireless 911 calls handled by the PSAP	6,252	5,437

Percentage of wireless to total calls :18.69%

Percentage of wireless to 9-1-1 calls :52.68%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE lease	\$33,200.00	1	\$6,203.79
Total for Shared Equipment	\$33,200.00		\$6,203.79

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless trunks	\$4,080.00		\$4,080.00
Total for Local Exchange Carrier Costs	\$4,080.00		\$4,080.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and benefits	\$75,500.00		\$14,108.02
Training costs	\$1,500.00		\$280.29
Total for Personnel Costs	\$77,000.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Greene County

Period: 2006

Total Requested: \$ 56,649.35

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	27,735	24,118
Total 911 calls handled by the PSAP	8,628	7,844
Total wireless 911 calls handled by the PSAP	2,010	1,608

Percentage of wireless to total calls :7.25%

Percentage of wireless to 9-1-1 calls :23.30%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Call accounting maintenance	\$15,027.72	1	\$1,723.68
CPE maintenance	\$16,589.13	1	\$1,902.77
Voice logging maintenance	\$2,665.15	1	\$305.69
Mapping system maintenance	\$4,542.72	1	\$521.05
Total for Shared Equipment	\$38,824.72		\$4,453.19

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless carrier costs	\$15,215.04		\$15,215.04
Wireless trunks	\$6,981.12		\$6,981.12
Total for Local Exchange Carrier Costs	\$22,196.16		\$22,196.16

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and benefits	\$267,500.00		\$19,386.15
Training costs	\$7,000.00		\$507.30
Overtime	\$36,000.00		\$2,608.98
Total for Personnel Costs	\$310,500.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Halifax County

Period: 2006

Total Requested: \$ 54,980.74

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	27,000	26,254
Total 911 calls handled by the PSAP	10,000	9,131
Total wireless 911 calls handled by the PSAP	3,000	2,328

Percentage of wireless to total calls :11.11%

Percentage of wireless to 9-1-1 calls :30.00%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Recorder/Stats/Netclock maint.	\$20,125.00	1	\$2,308.34
CPE Lease/Maint.	\$62,608.00	1	\$7,181.14
Total for Shared Equipment	\$82,733.00		\$9,489.48

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
911 Trunk Lines 4x12 months	\$2,327.04		\$2,327.04
Monthly Charges/Maint. for 2 WSP@412/12	\$4,944.00		\$4,944.00
Total for Local Exchange Carrier Costs	\$7,271.04		\$7,271.04

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries/Benefits	\$313,982.00		\$34,886.89
Part-Time Dispatchers	\$20,000.00		\$2,222.22
Training	\$10,000.00		\$1,111.11
Total for Personnel Costs	\$343,982.00		\$38,220.22

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Hampton Police Communications **Period:** 2006

Total Requested: \$ 336,218.24

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	349,926	0
Total 911 calls handled by the PSAP	96,987	0
Total wireless 911 calls handled by the PSAP	45,452	0

Percentage of wireless to total calls :12.99%

Percentage of wireless to 9-1-1 calls :46.86%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Voice logging maintenance	\$5,787.00	1	\$751.68
Voice logging restoration service	\$2,866.50	1	\$372.33
CPE maintenance	\$23,268.00	1	\$3,022.29
Total for Shared Equipment	\$31,921.50		\$4,146.30

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless trunks	\$4,032.00		\$4,032.00
Total for Local Exchange Carrier Costs	\$4,032.00		\$4,032.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and benefits	\$2,525,514.88		\$328,039.94
Total for Personnel Costs	\$2,525,514.88		\$328,039.94

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Hanover County ECC

Period: 2006

Total Requested: \$ 227,331.18

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	215,000	0
Total 911 calls handled by the PSAP	48,400	0
Total wireless 911 calls handled by the PSAP	25,200	0

Percentage of wireless to total calls :11.72%

Percentage of wireless to 9-1-1 calls :52.07%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
Recorder Maintenance (15/64*\$4397.25)	\$1,030.61		\$1,030.61
Total for Dedicated Equipment	\$1,030.61		\$1,030.61

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Maintenance	\$17,699.40	1	\$2,074.53
Mapping Server License Maintenance	\$800.00	1	\$93.77
Mapping Software Maintenance Costs	\$2,400.00	1	\$281.30
Total for Shared Equipment	\$20,899.40		\$2,449.60

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless Trunks	\$1,539.14		\$1,539.14
Total for Local Exchange Carrier Costs	\$1,539.14		\$1,539.14

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Memberships: APCO/NENA, Rappahanock Regional	\$15,495.00		\$1,816.16
Full Time Salaries	\$1,403,937.00		\$164,554.48
Part-Time Salaries	\$62,000.00		\$7,266.98
Benefits	\$352,276.00		\$41,290.02
Overtime	\$48,000.00		\$5,626.05
Training and Education	\$15,000.00		\$1,758.14
Total for Personnel Costs	\$1,896,708.00		\$222,311.83

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Harrisonburg - Rockingham ECC Period: 2006

Total Requested: _____

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	1	1
Total 911 calls handled by the PSAP	1	1
Total wireless 911 calls handled by the PSAP	1	1

Percentage of wireless to total calls :100.00%

Percentage of wireless to 9-1-1 calls :100.00%

Cost Detail Information:

Description	Gross Amount	Formula	Net Amount
Total for			

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Henrico County

Period: 2006

Total Requested: \$ 622,212.85

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	540,000	541,479
Total 911 calls handled by the PSAP	180,000	177,083
Total wireless 911 calls handled by the PSAP	85,000	82,848

Percentage of wireless to total calls :15.74%

Percentage of wireless to 9-1-1 calls :47.22%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Make busy circuits	\$1,740.00	1	\$273.89
Shared equipment	\$81,293.00	1	\$12,796.12
Logging recorder	\$41,775.00	1	\$6,575.69
Total for Shared Equipment	\$124,808.00		\$19,645.70

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless trunks	\$4,419.00		\$4,419.00
Total for Local Exchange Carrier Costs	\$4,419.00		\$4,419.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and benefits	\$3,800,000.00		\$598,148.15
Total for Personnel Costs	\$3,800,000.00		\$598,148.15

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.

Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Hopewell Police Communications **Period:** 2006

Total Requested: \$ 55,129.04

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	157,381	149,887
Total 911 calls handled by the PSAP	20,321	19,354
Total wireless 911 calls handled by the PSAP	6,443	6,137

Percentage of wireless to total calls :4.09%

Percentage of wireless to 9-1-1 calls :31.71%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Upgrade to Pallas	\$154,100.00	1	\$17,675.27
CPE Maintenance	\$29,780.00	1	\$3,415.77
Total for Shared Equipment	\$183,880.00		\$21,091.04

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Trunk Costs	\$4,038.00		\$4,038.00
Total for Local Exchange Carrier Costs	\$4,038.00		\$4,038.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries & Benefits	\$328,153.00		\$13,434.21
Overtime	\$53,896.00		\$2,206.44
Training	\$24,000.00		\$982.53
Total for Personnel Costs	\$406,049.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 id the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Isle of Wight County Emergency Communication **Period:** 2006

Total Requested: \$ 41,552.46

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	90,000	89,826
Total 911 calls handled by the PSAP	17,000	16,069
Total wireless 911 calls handled by the PSAP	7,500	6,928

Percentage of wireless to total calls :8.33%

Percentage of wireless to 9-1-1 calls :44.12%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Lease	\$57,650.88	1	\$6,612.56
Voice Logger Maintenance (Pyxis)	\$4,690.82	1	\$538.04
Network Control Modem (aka "make busy circuits")	\$3,120.00	1	\$357.86
Total for Shared Equipment	\$65,461.70		\$7,508.46

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless Trunks (installation \$1,020.00, recurrin	\$4,044.00		\$4,044.00
Total for Local Exchange Carrier Costs	\$4,044.00		\$4,044.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries,Part Time, Compensation, Fringe Benefits	\$347,712.95		\$28,976.08
Training Costs	\$5,000.00		\$416.67
Total for Personnel Costs	\$352,712.95		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
 Formula #2 id the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: King & Queen County

Period: 2006

Total Requested: \$ 95,164.60

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	18,000	0
Total 911 calls handled by the PSAP	890	0
Total wireless 911 calls handled by the PSAP	300	0

Percentage of wireless to total calls :1.67%

Percentage of wireless to 9-1-1 calls :33.71%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
Mapping display system	\$60,000.00		\$60,000.00
Total for Dedicated Equipment	\$60,000.00		\$60,000.00

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE maintenance	\$14,896.24	1	\$1,708.60
Total for Shared Equipment	\$14,896.24		\$1,708.60

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless trunks	\$3,456.00		\$3,456.00
Total for Local Exchange Carrier Costs	\$3,456.00		\$3,456.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and benefits	\$30,000.00		\$500.00
Total for Personnel Costs	\$30,000.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 id the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: King George County

Period: 2006

Total Requested: \$ 65,914.79

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	48,484	46,176
Total 911 calls handled by the PSAP	12,995	12,376
Total wireless 911 calls handled by the PSAP	11,248	10,712

Percentage of wireless to total calls :23.20%

Percentage of wireless to 9-1-1 calls :86.56%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Maintenance of CPE Equipment	\$5,699.76	1	\$1,322.31
Maintenance of Eagle Mapping (\$427.50 p/month)	\$5,130.00	1	\$1,190.13
Total for Shared Equipment	\$10,829.76		\$2,512.44

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and Benefits	\$269,993.00		\$62,636.77
Training and Professional Dues	\$3,300.00		\$765.58
Total for Personnel Costs	\$273,293.00		\$63,402.35

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.

Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: King William County **Period:** 2006

Total Requested: \$ 34,720.20

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	25,000	0
Total 911 calls handled by the PSAP	4,500	0
Total wireless 911 calls handled by the PSAP	1,200	0

Percentage of wireless to total calls :4.80%

Percentage of wireless to 9-1-1 calls :26.67%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Maintenance	\$4,000.00	1	\$458.80
Logging Recorder Maintenance	\$2,000.00	1	\$229.40
Total for Shared Equipment	\$6,000.00		\$688.20

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless Trunk Charge	\$4,032.00		\$4,032.00
Total for Local Exchange Carrier Costs	\$4,032.00		\$4,032.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and Benefits	\$110,000.00		\$5,280.00
Total for Personnel Costs	\$110,000.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Lancaster County Period: 2006

Total Requested: \$ 34,899.74

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	24,365	23,205
Total 911 calls handled by the PSAP	2,425	2,310
Total wireless 911 calls handled by the PSAP	220	210

Percentage of wireless to total calls :0.90%

Percentage of wireless to 9-1-1 calls :9.07%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Maintenance	\$11,683.20	1	\$1,340.06
Total for Shared Equipment	\$11,683.20		\$1,340.06

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Four Wireless Trunks	\$3,559.68		\$3,559.68
Total for Local Exchange Carrier Costs	\$3,559.68		\$3,559.68

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and Benefits	\$30,000.00		\$270.88
Total for Personnel Costs	\$30,000.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Loudoun County Fire Communications

Period: 2006

Total Requested: \$ 275,873.67

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	455,943	455,943
Total 911 calls handled by the PSAP	94,978	94,978
Total wireless 911 calls handled by the PSAP	48,688	48,688

Percentage of wireless to total calls :10.68%

Percentage of wireless to 9-1-1 calls :51.26%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE maintenance	\$20,283.00	1	\$2,326.46
Mapping display system maintenance	\$13,578.00	1	\$1,557.40
Total for Shared Equipment	\$33,861.00		\$3,883.86

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless trunks	\$6,863.00		\$6,863.00
Total for Local Exchange Carrier Costs	\$6,863.00		\$6,863.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and benefits	\$2,482,803.00		\$265,126.81
Total for Personnel Costs	\$2,482,803.00		\$265,126.81

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Louisa County Sheriff's Office **Period:** 2006

Total Requested: \$ 36,595.04

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	165,000	156,629
Total 911 calls handled by the PSAP	10,300	8,219
Total wireless 911 calls handled by the PSAP	6,500	5,772

Percentage of wireless to total calls :3.94%

Percentage of wireless to 9-1-1 calls :63.11%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
cpe maintenance	\$19,206.96	1	\$2,203.04
Total for Shared Equipment	\$19,206.96		\$2,203.04

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless trunks (366.00 x 12)	\$4,392.00		\$4,392.00
Total for Local Exchange Carrier Costs	\$4,392.00		\$4,392.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
salaries and training	\$225,000.00		\$8,863.64
Total for Personnel Costs	\$225,000.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Lunenburg County

Period: 2006

Total Requested: \$ 36,459.29

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	23,000	20,148
Total 911 calls handled by the PSAP	4,200	4,008
Total wireless 911 calls handled by the PSAP	600	482

Percentage of wireless to total calls :2.61%

Percentage of wireless to 9-1-1 calls :14.29%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Lease Maintenance	\$35,453.40	1	\$4,066.50
Total for Shared Equipment	\$35,453.40		\$4,066.50

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Trunk Line Lease	\$2,392.79		\$2,392.79
Total for Local Exchange Carrier Costs	\$2,392.79		\$2,392.79

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salary/Benefits (Less Comp Board)	\$35,000.00		\$913.04
Training & Professional Dues	\$1,500.00		\$39.13
Total for Personnel Costs	\$36,500.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Lynchburg ECC Period: 2006

Total Requested: \$ 207,113.00

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	193,304	191,391
Total 911 calls handled by the PSAP	71,468	70,760
Total wireless 911 calls handled by the PSAP	31,137	30,829

Percentage of wireless to total calls :16.11%

Percentage of wireless to 9-1-1 calls :43.57%

Cost Detail Information:

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
trunk lines	\$4,632.00		\$4,632.00
Total for Local Exchange Carrier Costs	\$4,632.00		\$4,632.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries, benefits, overtime & training	\$1,257,037.81		\$202,481.00
Total for Personnel Costs	\$1,257,037.81		\$202,481.00

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Madison County

Period: 2006

Total Requested: \$ 38,326.95

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	67,000	65,622
Total 911 calls handled by the PSAP	6,500	6,212
Total wireless 911 calls handled by the PSAP	350	141

Percentage of wireless to total calls :0.52%

Percentage of wireless to 9-1-1 calls :5.38%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Call Counting Maintenance	\$1,299.00	1	\$149.00
Mapping Maint. System	\$17,600.00	1	\$2,018.72
CPE Maintenance Contract	\$18,546.00	1	\$2,127.23
Total for Shared Equipment	\$37,445.00		\$4,294.95

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Verizon Wireless Trunks	\$4,032.00		\$4,032.00
Total for Local Exchange Carrier Costs	\$4,032.00		\$4,032.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries & benefits	\$278,810.00		\$1,456.47
Part Time and Overtime	\$7,500.00		\$39.18
Training	\$5,500.00		\$28.73
Total for Personnel Costs	\$291,810.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 id the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Martinsville - Henry County 9-1-1

Period: 2006

Total Requested: \$ 92,986.59

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	189,493	189,493
Total 911 calls handled by the PSAP	63,322	63,322
Total wireless 911 calls handled by the PSAP	22,391	22,391

Percentage of wireless to total calls :11.82%

Percentage of wireless to 9-1-1 calls :35.36%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
Recorder, 6 Wireless, Total of 36 Channels	\$629.16		\$629.16
Sprint Charges for 6 Wireless Carriers @ 159 Per	\$11,448.00		\$11,448.00
Total for Dedicated Equipment	\$12,077.16		\$12,077.16

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Annual Maintenance of CML 911 Equipment	\$11,326.00	1	\$1,338.31
Annual Maintenance of MicroDATA Mapping	\$10,628.00	1	\$1,255.83
Annual Maintenance of Rescue Star	\$4,436.00	1	\$524.17
Total for Shared Equipment	\$26,390.00		\$3,118.31

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries, OT, Benefits, Training	\$658,339.15		\$77,791.12
Total for Personnel Costs	\$658,339.15		\$77,791.12

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.

Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Mathews County Period: 2006

Total Requested: _____

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	42,000	41,986
Total 911 calls handled by the PSAP	8,500	8,380
Total wireless 911 calls handled by the PSAP	6,000	5,945

Percentage of wireless to total calls :14.29%

Percentage of wireless to 9-1-1 calls :70.59%

Cost Detail Information:

Description	Gross Amount	Formula	Net Amount
Total for			

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Mecklenburg County

Period: 2006

Total Requested: \$ 42,490.60

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	80,000	0
Total 911 calls handled by the PSAP	62,000	0
Total wireless 911 calls handled by the PSAP	6,200	0

Percentage of wireless to total calls :7.75%

Percentage of wireless to 9-1-1 calls :10.00%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE/LEASE/MAINTENANCE	\$50,500.00	1	\$5,792.35
Total for Shared Equipment	\$50,500.00		\$5,792.35

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
TRUNK LINES	\$4,032.00		\$4,032.00
Total for Local Exchange Carrier Costs	\$4,032.00		\$4,032.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
FULL TIME SALARIES /BENEFITS	\$360,000.00		\$27,900.00
PART TIME SALARIES/BENEFITS	\$52,000.00		\$4,030.00
TRAINING COST	\$9,000.00		\$697.50
CONFERENCE/DUES	\$500.00		\$38.75
Total for Personnel Costs	\$421,500.00		\$32,666.25

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Middlesex County Period: 2006

Total Requested: \$ 36,730.54

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	46,487	46,487
Total 911 calls handled by the PSAP	4,420	4,420
Total wireless 911 calls handled by the PSAP	1,912	1,912

Percentage of wireless to total calls :4.11%

Percentage of wireless to 9-1-1 calls :43.26%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
4 Wireless Trunks on 16 Ch Dictaphone	\$1,250.00		\$1,250.00
Total for Dedicated Equipment	\$1,250.00		\$1,250.00

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Eagle Maintenance (Mapping)	\$3,456.00	1	\$396.40
CPE Lease	\$9,950.00	1	\$1,141.26
Call Counting Software	\$2,868.00	1	\$328.96
Total for Shared Equipment	\$16,274.00		\$1,866.62

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Monthly Trunk Line Cost @ 301.16/mo	\$3,613.92		\$3,613.92
Total for Local Exchange Carrier Costs	\$3,613.92		\$3,613.92

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Total Personnel Costs	\$148,260.00		\$6,097.90
Total for Personnel Costs	\$148,260.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Montgomery County **Period:** 2006

Total Requested: \$ 30,000.00

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	149,532	146,716
Total 911 calls handled by the PSAP	16,662	16,378
Total wireless 911 calls handled by the PSAP	9,267	9,121

Percentage of wireless to total calls :6.20%

Percentage of wireless to 9-1-1 calls :55.62%

Cost Detail Information:

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and benefits	\$176,563.00		\$10,942.20
Training	\$3,000.00		\$185.92
Total for Personnel Costs	\$179,563.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Nelson County

Period: 2006

Total Requested: \$ 34,212.87

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	46,368	42,153
Total 911 calls handled by the PSAP	13,760	12,509
Total wireless 911 calls handled by the PSAP	1,861	1,692

Percentage of wireless to total calls :4.01%

Percentage of wireless to 9-1-1 calls :13.52%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
Recorder Maint. (\$4,070.66 x .125 = \$508.83) 2 wi	\$508.83		\$508.83
Total for Dedicated Equipment	\$508.83		\$508.83

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Maintenance	\$11,717.00	1	\$1,343.94
Mapping Maintenance	\$3,000.00	1	\$344.10
Total for Shared Equipment	\$14,717.00		\$1,688.04

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless Trunks	\$2,016.00		\$2,016.00
Total for Local Exchange Carrier Costs	\$2,016.00		\$2,016.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and Benefits	\$214,717.00		\$8,617.76
Training	\$1,610.00		\$64.62
Total for Personnel Costs	\$216,327.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 id the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: New Kent County Period: 2006

Total Requested: \$ 36,529.00

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	78,000	76,481
Total 911 calls handled by the PSAP	11,800	11,324
Total wireless 911 calls handled by the PSAP	7,100	6,912

Percentage of wireless to total calls :9.10%

Percentage of wireless to 9-1-1 calls :60.17%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Maintenance	\$20,000.00	1	\$2,294.00
Total for Shared Equipment	\$20,000.00		\$2,294.00

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless Trunks	\$4,235.00		\$4,235.00
Total for Local Exchange Carrier Costs	\$4,235.00		\$4,235.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Full Time Salaries and Benefits	\$95,000.00		\$8,647.44
Part Time Salaries and Benefits	\$8,000.00		\$728.21
Training Costs	\$9,000.00		\$819.23
Total for Personnel Costs	\$112,000.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Newport News Police Communications

Period: 2006

Total Requested: \$ 307,684.77

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	425,000	380,241
Total 911 calls handled by the PSAP	160,000	153,221
Total wireless 911 calls handled by the PSAP	65,000	64,968

Percentage of wireless to total calls :15.29%

Percentage of wireless to 9-1-1 calls :40.63%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Dictaphone Logging Recorder Lease	\$29,000.00	1	\$4,435.29
Verizon Telephone Maintenance	\$30,000.00	1	\$4,588.24
Total for Shared Equipment	\$59,000.00		\$9,023.53

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Six Wireless Trunks	\$8,073.00		\$8,073.00
Total for Local Exchange Carrier Costs	\$8,073.00		\$8,073.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Estimated FY06 Personnel Expenses	\$1,900,000.00		\$290,588.24
Total for Personnel Costs	\$1,900,000.00		\$290,588.24

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Norfolk Emergency Services **Period:** 2006

Total Requested: \$ 776,978.17

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	500,000	499,038
Total 911 calls handled by the PSAP	205,000	226,353
Total wireless 911 calls handled by the PSAP	110,000	110,380

Percentage of wireless to total calls :22.00%

Percentage of wireless to 9-1-1 calls :53.66%

Cost Detail Information:

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
9 Wireless 911 trunks @ \$84/month	\$9,072.00		\$9,072.00
Total for Local Exchange Carrier Costs	\$9,072.00		\$9,072.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
FICA	\$219,781.20		\$48,351.86
Hospitalization/VRS/Retirement	\$250,000.00		\$55,000.00
Training	\$10,000.00		\$2,200.00
Salaries and Overtime	\$3,010,701.42		\$662,354.31
Total for Personnel Costs	\$3,490,482.62		\$767,906.17

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Northumberland County Period: 2006

Total Requested: \$ 35,448.28

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	22,000	22,000
Total 911 calls handled by the PSAP	3,238	3,238
Total wireless 911 calls handled by the PSAP	337	337

Percentage of wireless to total calls :1.53%

Percentage of wireless to 9-1-1 calls :10.41%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Maintenance	\$8,000.00	1	\$917.60
CPE Maintenance	\$8,000.00	1	\$917.60
Total for Shared Equipment	\$16,000.00		\$1,835.20

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless Trunks	\$3,613.08		\$3,613.08
Total for Local Exchange Carrier Costs	\$3,613.08		\$3,613.08

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and Benefits	\$133,579.74		\$2,046.20
Total for Personnel Costs	\$133,579.74		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Norton 9-1-1 Communications **Period:** 2006

Total Requested: \$ 35,220.83

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	60,000	56,006
Total 911 calls handled by the PSAP	4,000	3,199
Total wireless 911 calls handled by the PSAP	1,700	1,010

Percentage of wireless to total calls :2.83%

Percentage of wireless to 9-1-1 calls :42.50%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE lease	\$24,956.00	1	\$2,862.45
Technical support for admin license	\$500.00	1	\$57.35
Admin license to Geolynx mapping	\$1,995.00	1	\$228.83
Total for Shared Equipment	\$27,451.00		\$3,148.63

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless trunk line lease	\$2,072.20		\$2,072.20
Total for Local Exchange Carrier Costs	\$2,072.20		\$2,072.20

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salary & benefits for (6) Dispatchers/Call Takers	\$217,748.96		\$6,169.55
Training costs	\$1,205.00		\$34.14
Total for Personnel Costs	\$218,953.96		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Nottoway County **Period:** 2006

Total Requested: \$ 44,687.04

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	24,380	23,000
Total 911 calls handled by the PSAP	6,360	6,000
Total wireless 911 calls handled by the PSAP	2,650	2,500

Percentage of wireless to total calls :10.87%

Percentage of wireless to 9-1-1 calls :41.67%

Cost Detail Information:

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
WSP Monthly Fee (5X206X12)	\$12,360.00		\$12,360.00
Trunk Line Monthly Fee (4X48.48X12)	\$2,327.04		\$2,327.04
Total for Local Exchange Carrier Costs	\$14,687.04		\$14,687.04

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Training	\$1,800.00		\$195.65
Salary/Benefits	\$37,867.35		\$4,116.02
Total for Personnel Costs	\$39,667.35		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Orange County Communications **Period:** 2006

Total Requested: \$ 52,453.05

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	19,000	18,531
Total 911 calls handled by the PSAP	11,000	10,887
Total wireless 911 calls handled by the PSAP	2,500	2,414

Percentage of wireless to total calls :13.16%

Percentage of wireless to 9-1-1 calls :22.73%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE maintenance	\$48,000.00	1	\$6,315.79
Total for Shared Equipment	\$48,000.00		\$6,315.79

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Trunk costs	\$4,032.00		\$4,032.00
Total for Local Exchange Carrier Costs	\$4,032.00		\$4,032.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and benefits	\$320,000.00		\$42,105.26
Total for Personnel Costs	\$320,000.00		\$42,105.26

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Page County EOC **Period:** 2006

Total Requested: \$ 30,000.00

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	82,000	82,000
Total 911 calls handled by the PSAP	6,251	6,251
Total wireless 911 calls handled by the PSAP	527	527

Percentage of wireless to total calls :0.64%

Percentage of wireless to 9-1-1 calls :8.43%

Cost Detail Information:

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salary & Benefits	\$277,264.00		\$1,781.93
Training	\$6,500.00		\$41.77
Total for Personnel Costs	\$283,764.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Patrick County **Period:** 2006

Total Requested: \$ 38,362.31

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	77,800	76,299
Total 911 calls handled by the PSAP	5,300	5,234
Total wireless 911 calls handled by the PSAP	1,100	1,052

Percentage of wireless to total calls :1.41%

Percentage of wireless to 9-1-1 calls :20.75%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Maintenance	\$9,715.00	1	\$1,114.31
Total for Shared Equipment	\$9,715.00		\$1,114.31

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless trunks and database charges	\$7,248.00		\$7,248.00
Total for Local Exchange Carrier Costs	\$7,248.00		\$7,248.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and benefits	\$181,419.00		\$2,565.05
Total for Personnel Costs	\$181,419.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Petersburg Police Communications

Period: 2006

Total Requested: _____

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	69,500	0
Total 911 calls handled by the PSAP	35,000	0
Total wireless 911 calls handled by the PSAP	5,000	0

Percentage of wireless to total calls :7.19%

Percentage of wireless to 9-1-1 calls :14.29%

Cost Detail Information:

Description	Gross Amount	Formula	Net Amount
Total for			

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.

Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Pittsylvania County Emergency Management **Period:** 2006

Total Requested: \$ 41,849.19

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	208,000	0
Total 911 calls handled by the PSAP	31,000	0
Total wireless 911 calls handled by the PSAP	19,000	0

Percentage of wireless to total calls :9.13%

Percentage of wireless to 9-1-1 calls :61.29%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Sprint CPE Positron	\$8,200.00	1	\$940.54
Total for Shared Equipment	\$8,200.00		\$940.54

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
VERIZON	\$3,000.00		\$3,000.00
Total for Local Exchange Carrier Costs	\$3,000.00		\$3,000.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and benefits	\$382,000.00		\$34,894.23
Overtime	\$30,000.00		\$2,740.38
Training	\$3,000.00		\$274.04
Total for Personnel Costs	\$415,000.00		\$37,908.65

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Poquoson Police Communications **Period:** 2006

Total Requested: \$ 41,283.14

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	28,724	27,357
Total 911 calls handled by the PSAP	6,558	6,246
Total wireless 911 calls handled by the PSAP	4,019	3,828

Percentage of wireless to total calls :13.99%

Percentage of wireless to 9-1-1 calls :61.28%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
maintenance contract for voice logger	\$450.00		\$450.00
4 of 16 channels dedicated to wireless 911	\$0.00		\$0.00
request is for 25% of \$1800. total cost	\$0.00		\$0.00
Total for Dedicated Equipment	\$450.00		\$450.00

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Lease	\$13,544.00	1	\$1,895.05
Total for Shared Equipment	\$13,544.00		\$1,895.05

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Trunk line lease cost (4 x \$84. x 12 mos)	\$4,032.00		\$4,032.00
Make Busy Circuit for Wireless Trunks	\$733.68		\$733.68
Total for Local Exchange Carrier Costs	\$4,765.68		\$4,765.68

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salary & Benefits Full-time & Part-time	\$244,232.00		\$34,172.41
Total for Personnel Costs	\$244,232.00		\$34,172.41

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Portsmouth Police Communications **Period:** 2006

Total Requested: \$ 148,584.12

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	250,000	259,617
Total 911 calls handled by the PSAP	60,000	63,612
Total wireless 911 calls handled by the PSAP	35,000	43,553

Percentage of wireless to total calls :14.00%

Percentage of wireless to 9-1-1 calls :58.33%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
Make busy circuits	\$267.00		\$267.00
Total for Dedicated Equipment	\$267.00		\$267.00

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Maintenance	\$25,608.00	1	\$3,585.12
Total for Shared Equipment	\$25,608.00		\$3,585.12

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless trunks	\$4,032.00		\$4,032.00
Total for Local Exchange Carrier Costs	\$4,032.00		\$4,032.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and benefits	\$1,000,000.00		\$140,000.00
Training	\$5,000.00		\$700.00
Total for Personnel Costs	\$1,005,000.00		\$140,700.00

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Powhatan County Emergency Services

Period: 2006

Total Requested: \$ 333,425.49

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	5,100	48,447
Total 911 calls handled by the PSAP	9,000	8,465
Total wireless 911 calls handled by the PSAP	5,000	3,580

Percentage of wireless to total calls :98.04%

Percentage of wireless to 9-1-1 calls :55.56%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Maintenance	\$50,000.00	1	\$49,019.61
Maintenance-Mapping Display System	\$10,000.00	1	\$9,803.92
Total for Shared Equipment	\$60,000.00		\$58,823.53

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless Trunks	\$18,500.00		\$18,500.00
Wireless 911 Default Routing Lines	\$1,200.00		\$1,200.00
Total for Local Exchange Carrier Costs	\$19,700.00		\$19,700.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Personnel Costs after deducting Comp Board	\$260,000.00		\$254,901.96
Total for Personnel Costs	\$260,000.00		\$254,901.96

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Prince George County

Period: 2006

Total Requested: \$ 60,555.78

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	66,000	0
Total 911 calls handled by the PSAP	15,000	0
Total wireless 911 calls handled by the PSAP	5,000	0

Percentage of wireless to total calls :7.58%

Percentage of wireless to 9-1-1 calls :33.33%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
MagIC Call Counting Software	\$7,560.00		\$7,560.00
Digital Recorder Maint. (24 Total Channels-4 Wire	\$3,000.00		\$3,000.00
Total for Dedicated Equipment	\$10,560.00		\$10,560.00

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CAD Mapping Maintenance	\$1,710.00	1	\$196.14
CPE Maintenance by Motorola	\$22,000.00	1	\$2,523.40
Total for Shared Equipment	\$23,710.00		\$2,719.54

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless E-911 Trunk Line Charges (4)	\$4,032.00		\$4,032.00
Total for Local Exchange Carrier Costs	\$4,032.00		\$4,032.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Personnel Salaries	\$403,993.00		\$30,605.53
Part-Time & Overtime Wages	\$15,000.00		\$1,136.36
Personnel Benefits	\$148,831.00		\$11,275.08
Training	\$3,000.00		\$227.27
Total for Personnel Costs	\$570,824.00		\$43,244.24

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Prince William County PSCC **Period:** 2006

Total Requested: \$ 589,731.04

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	500,000	497,458
Total 911 calls handled by the PSAP	160,000	157,243
Total wireless 911 calls handled by the PSAP	92,000	90,593

Percentage of wireless to total calls :18.40%

Percentage of wireless to 9-1-1 calls :57.50%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE maintenance	\$55,000.00	1	\$10,120.00
Total for Shared Equipment	\$55,000.00		\$10,120.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and benefits	\$3,150,060.00		\$579,611.04
Total for Personnel Costs	\$3,150,060.00		\$579,611.04

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Pulaski County Period: 2006

Total Requested: _____

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	95,780	0
Total 911 calls handled by the PSAP	22,807	0
Total wireless 911 calls handled by the PSAP	8,835	0

Percentage of wireless to total calls :9.22%

Percentage of wireless to 9-1-1 calls :38.74%

Cost Detail Information:

Description	Gross Amount	Formula	Net Amount
Total for			

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Radford Police Communications **Period:** 2006

Total Requested: \$ 34,192.17

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	61,500	0
Total 911 calls handled by the PSAP	5,525	0
Total wireless 911 calls handled by the PSAP	2,830	0

Percentage of wireless to total calls :4.60%

Percentage of wireless to 9-1-1 calls :51.22%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Lease Maintenance	\$14,753.00	1	\$1,692.17
Total for Shared Equipment	\$14,753.00		\$1,692.17

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Trunk Lines for 12 Months	\$2,500.00		\$2,500.00
Total for Local Exchange Carrier Costs	\$2,500.00		\$2,500.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and Benifits	\$282,612.81		\$13,004.78
Training	\$2,500.00		\$115.04
Conferences	\$150.00		\$6.90
Professional Dues	\$250.00		\$11.50
Total for Personnel Costs	\$285,512.81		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 id the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Rappahannock County

Period: 2006

Total Requested: \$ 42,130.85

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	35,000	0
Total 911 calls handled by the PSAP	5,200	4,800
Total wireless 911 calls handled by the PSAP	2,000	0

Percentage of wireless to total calls :5.71%

Percentage of wireless to 9-1-1 calls :38.46%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE maintainece	\$3,000.00	1	\$344.10
Phase 2 mapping maintenance	\$2,500.00	1	\$286.75
Total for Shared Equipment	\$5,500.00		\$630.85

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Carrier Charges 206x12x3	\$8,500.00		\$8,500.00
Trunk Charges 48.48.x12x4	\$3,000.00		\$3,000.00
Total for Local Exchange Carrier Costs	\$11,500.00		\$11,500.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Training	\$3,000.00		\$171.43
Salary/Benefits	\$68,000.00		\$3,885.71
Total for Personnel Costs	\$71,000.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 id the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Richmond County **Period:** 2006

Total Requested: \$ 31,720.50

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	22,000	21,500
Total 911 calls handled by the PSAP	2,800	2,300
Total wireless 911 calls handled by the PSAP	300	200

Percentage of wireless to total calls :1.36%

Percentage of wireless to 9-1-1 calls :10.71%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Maintenance	\$10,000.00	1	\$1,147.00
Mapping Software Maintenance	\$2,500.00	1	\$286.75
Recorder Maintenance	\$2,500.00	1	\$286.75
Total for Shared Equipment	\$15,000.00		\$1,720.50

Percentage increased to 10.34% minimum.

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Retirement Benefits for 6 Dispatchers	\$5,000.00		\$68.18
Health Insurance Benefits for 6 Dispatchers	\$18,500.00		\$252.27
Part-time Dispatchers	\$7,500.00		\$102.27
Total for Personnel Costs	\$31,000.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Richmond Police Communications

Period: 2006

Total Requested: \$ 506,681.28

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	788,000	787,847
Total 911 calls handled by the PSAP	323,000	322,956
Total wireless 911 calls handled by the PSAP	108,000	107,270

Percentage of wireless to total calls :13.71%

Percentage of wireless to 9-1-1 calls :33.44%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
PSAP Make Busy Circuits	\$376.68		\$376.68
Total for Dedicated Equipment	\$376.68		\$376.68

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
4 Wireless 911 Trunks	\$4,523.16		\$4,523.16
Total for Local Exchange Carrier Costs	\$4,523.16		\$4,523.16

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Call Takers/Dispatchers Salaries & Benefits	\$3,500,000.00		\$479,695.43
PSAP Director Salary & Benefits	\$90,316.00		\$12,378.34
Training Coordinator Salary & Benefits	\$62,830.00		\$8,611.22
Training Costs	\$8,000.00		\$1,096.45
Total for Personnel Costs	\$3,661,146.00		\$501,781.44

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.

Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Roanoke Communications Dept. Period: 2006

Total Requested: \$ 342,118.77

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	282,193	282,193
Total 911 calls handled by the PSAP	83,713	83,713
Total wireless 911 calls handled by the PSAP	48,436	48,436

Percentage of wireless to total calls :17.16%

Percentage of wireless to 9-1-1 calls :57.86%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
Dictaphone Lease Recorder=39653, 96 channels x 6	\$2,478.00		\$2,478.00
Total for Dedicated Equipment	\$2,478.00		\$2,478.00

Shared Equipment

Description	Gross Amount	Formula	Net Amount
maintenance fee for 12 mapping licences 686 x 12	\$8,232.00	1	\$1,412.95
CPE	\$75,480.00	1	\$12,955.49
Total for Shared Equipment	\$83,712.00		\$14,368.44

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless Trunks 6	\$7,037.00		\$7,037.00
Total for Local Exchange Carrier Costs	\$7,037.00		\$7,037.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and benefits	\$1,830,580.00		\$314,203.30
Training	\$21,703.00		\$3,725.13
APCO Dues and memberships	\$1,088.00		\$186.75
Publications	\$700.00		\$120.15
Total for Personnel Costs	\$1,854,071.00		\$318,235.33

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Roanoke County Police Communications

Period: 2006

Total Requested: \$ 133,557.57

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	175,000	175,137
Total 911 calls handled by the PSAP	40,000	39,335
Total wireless 911 calls handled by the PSAP	16,000	15,253

Percentage of wireless to total calls :9.14%

Percentage of wireless to 9-1-1 calls :40.00%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
Wireless Trunks	\$5,000.00		\$5,000.00
Voice Logger Maintenance 72 Channels (4 Dedicated	\$3,500.00		\$3,500.00
Total for Dedicated Equipment	\$8,500.00		\$8,500.00

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Lease	\$70,000.00	1	\$8,029.00
Total for Shared Equipment	\$70,000.00		\$8,029.00

Percentage increased to 10.34% minimum.

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salary & Benefits for 35 Dispatchers	\$1,280,000.00		\$117,028.57
Total for Personnel Costs	\$1,280,000.00		\$117,028.57

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Rockbridge Regional PSCC **Period:** 2006

Total Requested: \$ 74,173.05

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	61,000	61,908
Total 911 calls handled by the PSAP	19,000	19,039
Total wireless 911 calls handled by the PSAP	8,000	8,449

Percentage of wireless to total calls :13.11%

Percentage of wireless to 9-1-1 calls :42.11%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Mapping Maintenance	\$3,750.00	1	\$491.80
CPE Maintenance	\$5,478.60	1	\$718.50
Total for Shared Equipment	\$9,228.60		\$1,210.30

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries & Benefits	\$530,738.00		\$69,604.98
Training	\$5,000.00		\$655.74
Overtime	\$20,603.00		\$2,702.03
Total for Personnel Costs	\$556,341.00		\$72,962.75

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Salem Police Communications **Period:** 2006

Total Requested: \$ 52,542.32

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	95,000	90,442
Total 911 calls handled by the PSAP	11,200	10,687
Total wireless 911 calls handled by the PSAP	6,000	5,803

Percentage of wireless to total calls :6.32%

Percentage of wireless to 9-1-1 calls :53.57%

Cost Detail Information:

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless Trunks	\$2,016.00		\$2,016.00
Total for Local Exchange Carrier Costs	\$2,016.00		\$2,016.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and Benefits	\$800,000.00		\$50,526.32
Total for Personnel Costs	\$800,000.00		\$50,526.32

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Scott County Period: 2006

Total Requested: \$ 39,343.10

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	36,000	0
Total 911 calls handled by the PSAP	24,000	0
Total wireless 911 calls handled by the PSAP	3,000	0

Percentage of wireless to total calls :8.33%

Percentage of wireless to 9-1-1 calls :12.50%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Upgrades/ Software/ Maintenance	\$3,000.00	1	\$344.10
GPS Unit replacement	\$10,000.00	1	\$1,147.00
Total for Shared Equipment	\$13,000.00		\$1,491.10

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
2 Trunks - Wireless	\$2,232.00		\$2,232.00
Wireless - Default Overflow	\$1,620.00		\$1,620.00
Wireless - Provider Costs	\$4,000.00		\$4,000.00
Total for Local Exchange Carrier Costs	\$7,852.00		\$7,852.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Training Costs	\$10,000.00		\$833.33
Salaries and benefits	\$100,000.00		\$8,333.33
Total for Personnel Costs	\$110,000.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Shenandoah County Emergency Communicatio

Period: 2006

Total Requested: \$ 68,928.84

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	115,000	110,404
Total 911 calls handled by the PSAP	30,000	25,698
Total wireless 911 calls handled by the PSAP	12,000	9,317

Percentage of wireless to total calls :10.43%

Percentage of wireless to 9-1-1 calls :40.00%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
4 of 23 recorder channels for wireless \$2085 x 4/	\$362.60		\$362.60
Total for Dedicated Equipment	\$362.60		\$362.60

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Mapping Maintenance	\$5,322.00	1	\$610.43
CPE Maintenance	\$5,000.00	1	\$573.50
Total for Shared Equipment	\$10,322.00		\$1,183.93

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
4 wireless trunks	\$7,027.00		\$7,027.00
ANI/ALI provisioning for wireless calls	\$4,164.00		\$4,164.00
Total for Local Exchange Carrier Costs	\$11,191.00		\$11,191.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries & Benifits	\$530,000.00		\$55,304.35
Training Costs	\$8,500.00		\$886.96
Total for Personnel Costs	\$538,500.00		\$56,191.31

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.

Formula #2 id the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Smyth County 9-1-1

Period: 2006

Total Requested: \$ 34,100.69

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	110,000	0
Total 911 calls handled by the PSAP	13,600	0
Total wireless 911 calls handled by the PSAP	6,000	0

Percentage of wireless to total calls :5.45%

Percentage of wireless to 9-1-1 calls :44.12%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
Gis Cell Sector Overlay Layer	\$1,900.00		\$1,900.00
Total for Dedicated Equipment	\$1,900.00		\$1,900.00

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Voice Recorder Maint [24 total channels 2 used fo	\$3,000.00	1	\$344.10
CML Maint	\$9,700.00	1	\$1,112.59
Total for Shared Equipment	\$12,700.00		\$1,456.69

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless 911 Trunks	\$744.00		\$744.00
Total for Local Exchange Carrier Costs	\$744.00		\$744.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries & Benefits	\$170,000.00		\$9,272.73
Training & Professional Dues	\$2,500.00		\$136.36
Total for Personnel Costs	\$172,500.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 id the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Southampton County

Period: 2006

Total Requested: \$ 37,809.29

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	123,000	122,395
Total 911 calls handled by the PSAP	9,000	8,619
Total wireless 911 calls handled by the PSAP	3,800	3,703

Percentage of wireless to total calls :3.09%

Percentage of wireless to 9-1-1 calls :42.22%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE LEASE	\$36,286.08	1	\$4,162.01
Total for Shared Equipment	\$36,286.08		\$4,162.01

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
WIRELESS 911 TRUNKS	\$3,647.28		\$3,647.28
Total for Local Exchange Carrier Costs	\$3,647.28		\$3,647.28

Personnel Costs

Description	Gross Amount	Formula	Net Amount
PERSONNEL & TRAINING	\$63,000.00		\$1,946.34
Total for Personnel Costs	\$63,000.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Spotsylvania County Emergency Communication **Period:** 2006

Total Requested: \$ 156,077.51

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	237,538	2,306,200
Total 911 calls handled by the PSAP	46,325	44,982
Total wireless 911 calls handled by the PSAP	23,590	22,903

Percentage of wireless to total calls :9.93%

Percentage of wireless to 9-1-1 calls :50.92%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Maintenance	\$146,895.96	1	\$16,848.97
MSAG Maintenance	\$6,087.96	1	\$698.29
Logging Recorder Maintenance	\$7,524.56	1	\$863.07
Total for Shared Equipment	\$160,508.48		\$18,410.33

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless Trunks	\$4,393.28		\$4,393.28
Total for Local Exchange Carrier Costs	\$4,393.28		\$4,393.28

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Personnel Costs	\$1,257,600.00		\$124,892.79
GIS Personnel Costs	\$65,393.00		\$6,494.21
Training	\$19,000.00		\$1,886.90
Total for Personnel Costs	\$1,341,993.00		\$133,273.90

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Stafford County Sheriff's Communications **Period:** 2006

Total Requested: \$ 156,518.88

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	285,000	0
Total 911 calls handled by the PSAP	41,800	0
Total wireless 911 calls handled by the PSAP	24,400	0

Percentage of wireless to total calls :8.56%

Percentage of wireless to 9-1-1 calls :58.37%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE annual maintenance contract	\$6,050.00	1	\$693.94
Voice Logging Record Maintenance Wireless lines	\$5,425.00	1	\$622.25
Total for Shared Equipment	\$11,475.00		\$1,316.19

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
8 Wireless Trunk Lines @576.00 monthly x 12	\$6,912.00		\$6,912.00
Wireless cross tandem ATT transfer charges	\$200.00		\$200.00
3 911 Wireless default lines @35.40 monthly	\$424.80		\$424.80
Total for Local Exchange Carrier Costs	\$7,536.80		\$7,536.80

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and benefits	\$1,722,786.00		\$147,494.66
Training	\$2,000.00		\$171.23
Total for Personnel Costs	\$1,724,786.00		\$147,665.89

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Staunton 9-1-1 Communications **Period:** 2006

Total Requested: \$ 161,468.79

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	100,000	84,501
Total 911 calls handled by the PSAP	16,715	12,857
Total wireless 911 calls handled by the PSAP	10,200	3,385

Percentage of wireless to total calls :10.20%

Percentage of wireless to 9-1-1 calls :61.02%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
OSSI Mapping System	\$116,700.00		\$116,700.00
Total for Dedicated Equipment	\$116,700.00		\$116,700.00

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Dictaphone Call Recorder	\$2,000.00	1	\$229.40
Call Counting Magic System	\$2,000.00	1	\$229.40
CPE Maintenance	\$1,700.00	1	\$194.99
Total for Shared Equipment	\$5,700.00		\$653.79

Percentage increased to 10.34% minimum.

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Personnel Costs	\$425,000.00		\$43,350.00
Training Costs	\$7,500.00		\$765.00
Total for Personnel Costs	\$432,500.00		\$44,115.00

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Suffolk Police Communications Period: 2006

Total Requested: \$ 139,302.62

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	240,000	226,297
Total 911 calls handled by the PSAP	60,000	55,858
Total wireless 911 calls handled by the PSAP	30,000	23,258

Percentage of wireless to total calls :12.50%

Percentage of wireless to 9-1-1 calls :50.00%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CAD Map Maintenance 7/1/05-6/30/06	\$4,730.00	1	\$591.25
Motorola/Plant CPE Maintenance	\$17,922.00	1	\$2,240.25
Total for Shared Equipment	\$22,652.00		\$2,831.50

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
6 Wireless Trunks @ *84 per mo X 12mos.	\$6,048.00		\$6,048.00
4 Overflow/Default lines for Wireless @28.54 pe	\$1,369.92		\$1,369.92
Total for Local Exchange Carrier Costs	\$7,417.92		\$7,417.92

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Personnel Training Costs	\$10,000.00		\$1,250.00
Personnel Costs	\$1,022,425.60		\$127,803.20
Total for Personnel Costs	\$1,032,425.60		\$129,053.20

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 id the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Twin County E-911

Period: 2006

Total Requested: \$ 77,854.66

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	30,000	34,126
Total 911 calls handled by the PSAP	28,000	33,103
Total wireless 911 calls handled by the PSAP	6,200	6,274

Percentage of wireless to total calls :20.67%

Percentage of wireless to 9-1-1 calls :22.14%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE maintenance	\$20,000.00	1	\$4,133.33
Monthly telephone charge	\$1,200.00	1	\$248.00
Total for Shared Equipment	\$21,200.00		\$4,381.33

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless carrier costs	\$3,000.00		\$3,000.00
Total for Local Exchange Carrier Costs	\$3,000.00		\$3,000.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and benefits	\$335,000.00		\$69,233.33
Training costs	\$6,000.00		\$1,240.00
Total for Personnel Costs	\$341,000.00		\$70,473.33

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Vinton 9-1-1 Communications **Period:** 2006

Total Requested: \$ 40,888.29

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	58,000	57,651
Total 911 calls handled by the PSAP	5,300	5,201
Total wireless 911 calls handled by the PSAP	2,000	1,889

Percentage of wireless to total calls :3.45%

Percentage of wireless to 9-1-1 calls :37.74%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
Recorder Maintenance (4/22*\$12,593.57)	\$2,289.74		\$2,289.74
Total for Dedicated Equipment	\$2,289.74		\$2,289.74

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Purchase + Maintenance	\$39,813.00	1	\$4,566.55
Total for Shared Equipment	\$39,813.00		\$4,566.55

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless Trunks	\$4,032.00		\$4,032.00
Total for Local Exchange Carrier Costs	\$4,032.00		\$4,032.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Full Time Salaries + Benefits	\$240,000.00		\$8,275.86
Overtime	\$5,000.00		\$172.41
Training Costs	\$3,500.00		\$120.69
Part-Time Salaries	\$25,000.00		\$862.07
Total for Personnel Costs	\$273,500.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Virginia Beach Communications Division

Period: 2006

Total Requested: \$ 1,882,858.58

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	925,100	0
Total 911 calls handled by the PSAP	301,608	0
Total wireless 911 calls handled by the PSAP	172,295	0

Percentage of wireless to total calls :18.62%

Percentage of wireless to 9-1-1 calls :57.13%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
CAD interface for mapping	\$50,000.00		\$50,000.00
Call accounting system	\$50,000.00		\$50,000.00
Mapping display system	\$800,000.00		\$800,000.00
Total for Dedicated Equipment	\$900,000.00		\$900,000.00

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CAD interface Intelligent workstations	\$50,000.00	1	\$9,312.24
Three additional training positions	\$21,000.00	1	\$3,911.14
Total for Shared Equipment	\$71,000.00		\$13,223.38

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless trunks	\$12,000.00		\$12,000.00
Total for Local Exchange Carrier Costs	\$12,000.00		\$12,000.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Training costs	\$40,000.00		\$7,449.79
Salaries and benefits	\$5,101,811.00		\$950,185.41
Total for Personnel Costs	\$5,141,811.00		\$957,635.20

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Warren County Period: 2006

Total Requested: \$ 38,380.21

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	140,000	135,000
Total 911 calls handled by the PSAP	14,500	13,675
Total wireless 911 calls handled by the PSAP	2,600	2,409

Percentage of wireless to total calls :1.86%

Percentage of wireless to 9-1-1 calls :17.93%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Mapping Maintenance	\$16,290.00	1	\$1,868.46
CPE Purchase -CML Equip	\$56,772.00	1	\$6,511.75
Total for Shared Equipment	\$73,062.00		\$8,380.21

Percentage increased to 10.34% minimum.

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Personnel Cost	\$280,000.00		\$5,200.00
Training Cost	\$4,560.00		\$84.69
Total for Personnel Costs	\$284,560.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 id the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Warrenton - Fauquier Joint Communications Ce **Period:** 2006

Total Requested: \$ 50,933.40

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	253,674	246,286
Total 911 calls handled by the PSAP	25,500	24,758
Total wireless 911 calls handled by the PSAP	12,631	12,264

Percentage of wireless to total calls :4.98%

Percentage of wireless to 9-1-1 calls :49.53%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Maintenance	\$12,500.00	1	\$1,433.75
Total for Shared Equipment	\$12,500.00		\$1,433.75

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless Trunks	\$4,032.00		\$4,032.00
Total for Local Exchange Carrier Costs	\$4,032.00		\$4,032.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Personnel costs	\$913,147.00		\$45,467.65
Total for Personnel Costs	\$913,147.00		\$45,467.65

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
 Formula #2 id the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Washington County

Period: 2006

Total Requested: \$ 39,488.78

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	220,000	221,944
Total 911 calls handled by the PSAP	32,500	32,406
Total wireless 911 calls handled by the PSAP	14,750	14,623

Percentage of wireless to total calls :6.70%

Percentage of wireless to 9-1-1 calls :45.38%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE MAINTENANCE	\$11,904.00	1	\$1,365.39
CALL ACCOUNTING SYSTEM MAINTENANCE	\$1,564.00	1	\$179.39
Total for Shared Equipment	\$13,468.00		\$1,544.78

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
WIRELESS TRUNKS(2 X \$31 X 12MO)	\$744.00		\$744.00
WIRELESS PROVIDER COST(\$150 X 4 X 12MO)	\$7,200.00		\$7,200.00
Total for Local Exchange Carrier Costs	\$7,944.00		\$7,944.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
LOCAL SUPPLEMENT-COMP BD DISPATCHERS	\$35,000.00		\$2,346.59
LOCAL PAID DISPATCHERS	\$197,500.00		\$13,241.48
Total for Personnel Costs	\$232,500.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Waynesboro 9-1-1 Communications

Period: 2006

Total Requested: \$ 38,646.51

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	69,553	0
Total 911 calls handled by the PSAP	13,005	0
Total wireless 911 calls handled by the PSAP	3,724	0

Percentage of wireless to total calls :5.35%

Percentage of wireless to 9-1-1 calls :28.64%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
cpe and map maint	\$7,169.00	1	\$822.28
Total for Shared Equipment	\$7,169.00		\$822.28

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
wireless trunks	\$2,059.00		\$2,059.00
wireless make busy switches	\$2,824.00		\$2,824.00
Total for Local Exchange Carrier Costs	\$4,883.00		\$4,883.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
FT/PT Wages, OT, Leaves, Fringes	\$603,142.00		\$32,293.37
CSCJTC Training Fees	\$10,000.00		\$535.42
Advanced Dispatcher Training	\$2,100.00		\$112.44
Total for Personnel Costs	\$615,242.00		\$32,941.23

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.

Formula #2 id the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: West Point 9-1-1 Communications **Period:** 2006

Total Requested: \$ 34,032.00

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	8,840	0
Total 911 calls handled by the PSAP	1,820	0
Total wireless 911 calls handled by the PSAP	1,092	0

Percentage of wireless to total calls :12.35%

Percentage of wireless to 9-1-1 calls :60.00%

Cost Detail Information:

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless trunks	\$4,032.00		\$4,032.00
Total for Local Exchange Carrier Costs	\$4,032.00		\$4,032.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and benefits	\$164,068.00		\$20,267.22
Total for Personnel Costs	\$164,068.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Westmoreland County

Period: 2006

Total Requested: \$ 48,680.60

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	68,947	65,664
Total 911 calls handled by the PSAP	2,895	2,753
Total wireless 911 calls handled by the PSAP	7,787	7,416

Percentage of wireless to total calls :11.29%

Percentage of wireless to 9-1-1 calls :268.98%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
Wireless trunks	\$6,332.00		\$6,332.00
Total for Dedicated Equipment	\$6,332.00		\$6,332.00

Shared Equipment

Description	Gross Amount	Formula	Net Amount
Plant Magic Call Accounting Plant Maars	\$18,000.00	1	\$2,064.60
Total for Shared Equipment	\$18,000.00		\$2,064.60

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
WIRELESS TRUNKS	\$10,284.00		\$10,284.00
Total for Local Exchange Carrier Costs	\$10,284.00		\$10,284.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries & Benefits ¹⁸⁷	\$187,380.00		\$21,163.04
Total for Personnel Costs	\$187,380.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Williamsburg Public Safety Communications Cer **Period:** 2006

Total Requested: _____

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	140,000	137,851
Total 911 calls handled by the PSAP	9,000	8,567
Total wireless 911 calls handled by the PSAP	2,200	2,154

Percentage of wireless to total calls :1.57%

Percentage of wireless to 9-1-1 calls :24.44%

Cost Detail Information:

Description	Gross Amount	Formula	Net Amount
Total for			

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 id the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Winchester Fire/Rescue Communications **Period:** 2006

Total Requested: \$ 34,352.19

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	228,136	194,998
Total 911 calls handled by the PSAP	45,322	34,077
Total wireless 911 calls handled by the PSAP	10,234	10,033

Percentage of wireless to total calls :4.49%

Percentage of wireless to 9-1-1 calls :22.58%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
CVDS Recorder Maintenance	\$320.19		\$320.19
Total for Dedicated Equipment	\$320.19		\$320.19

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless Trunks	\$4,032.00		\$4,032.00
Total for Local Exchange Carrier Costs	\$4,032.00		\$4,032.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Training	\$6,080.00		\$272.74
Salary	\$612,994.00		\$27,498.42
Total for Personnel Costs	\$619,074.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Wythe County

Period: 2006

Total Requested: \$ 48,854.68

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	145,000	144,724
Total 911 calls handled by the PSAP	11,000	10,116
Total wireless 911 calls handled by the PSAP	6,000	5,444

Percentage of wireless to total calls :4.14%

Percentage of wireless to 9-1-1 calls :54.55%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE Maintenance	\$6,341.00	1	\$727.31
MIS Call Counting	\$692.00	1	\$79.37
Total for Shared Equipment	\$7,033.00		\$806.68

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless Carrier Costs	\$17,304.00		\$17,304.00
Wireless Trunks	\$744.00		\$744.00
Total for Local Exchange Carrier Costs	\$18,048.00		\$18,048.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salary	\$74,213.00		\$3,070.88
Benefits	\$29,291.00		\$1,212.04
Overtime/Training Costs	\$1,810.00		\$74.90
Total for Personnel Costs	\$105,314.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: Wytheville Public Safety E-911 **Period:** 2006

Total Requested: \$ 42,767.80

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	13,000	12,000
Total 911 calls handled by the PSAP	3,500	3,400
Total wireless 911 calls handled by the PSAP	420	400

Percentage of wireless to total calls :3.23%

Percentage of wireless to 9-1-1 calls :12.00%

Cost Detail Information:

Dedicated Equipment

Description	Gross Amount	Formula	Net Amount
mapping installation	\$3,000.00		\$3,000.00
Total for Dedicated Equipment	\$3,000.00		\$3,000.00

Shared Equipment

Description	Gross Amount	Formula	Net Amount
maintenance cost	\$14,000.00	1	\$1,605.80
Total for Shared Equipment	\$14,000.00		\$1,605.80

Percentage increased to 10.34% minimum.

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
lien and cmrs charges	\$8,162.00		\$8,162.00
Total for Local Exchange Carrier Costs	\$8,162.00		\$8,162.00

Personnel Costs

Description	Gross Amount	Formula	Net Amount
personnel cost	\$210,959.00		\$6,815.60
training cost	\$4,000.00		\$129.23
Total for Personnel Costs	\$214,959.00		\$30,000.00

Amount increased to \$30,000 minimum.

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 id the percentage of wireless 9-1-1 calls to total 9-1-1 calls.

Wireless E-911 PSAP Funding Request Worksheet

PSAP: York County Fire Communications **Period:** 2006

Total Requested: \$ 112,446.86

Call Load Data:

Description	Estimated	Last 12 Months
Total telephone calls handled by the PSAP	173,325	0
Total 911 calls handled by the PSAP	34,000	0
Total wireless 911 calls handled by the PSAP	19,350	0

Percentage of wireless to total calls :11.16%

Percentage of wireless to 9-1-1 calls :56.91%

Cost Detail Information:

Shared Equipment

Description	Gross Amount	Formula	Net Amount
CPE maintenance	\$69,634.00	1	\$7,987.02
Total for Shared Equipment	\$69,634.00		\$7,987.02

Local Exchange Carrier Costs

Description	Gross Amount	Formula	Net Amount
Wireless trunks	\$3,684.80		\$3,684.80
Four additional wireless trunks	\$8,666.68		\$8,666.68
Four POTS lines for default routing	\$258.00		\$258.00
Monthly for four POTS lines	\$2,900.64		\$2,900.64
Total for Local Exchange Carrier Costs	\$15,510.12		\$15,510.12

Personnel Costs

Description	Gross Amount	Formula	Net Amount
Salaries and benefits	\$785,000.00		\$87,637.39
Training costs	\$11,755.00		\$1,312.33
Total for Personnel Costs	\$796,755.00		\$88,949.72

Note: Formula #1 is the percentage of wireless 9-1-1 calls to total calls.
Formula #2 is the percentage of wireless 9-1-1 calls to total 9-1-1 calls.